

Building a Revised Five-Year Plan for the Waste Tire Management Program

SB 876 Provisions

- Expansion of existing and development of new markets that use waste tires
- Augment Board's permit and enforcement authority
- Increased tire fee from \$0.25 to \$1.00
- Adoption of a five-year plan to establish goals and priorities and performance measures, with two-year updates

Five-Year Plan Workshops

- Special Waste Committee held three public workshops to solicit information and comments:
 - October 1, 2002, Sacramento
 - October 10, 2002, Van Nuys
 - October 17, 2002, Concord
- November 6th committee meeting to consolidate public comments

What We're Doing Today

- Staff presentation on baseline established for Performance Measures
- Highlight of staff compilation of comments and proposals for budget modifications
- Committee direction on budget for specific projects and program elements
- NOT revising text of original Plan, that will occur in April

Waste Tire Program Accomplishments

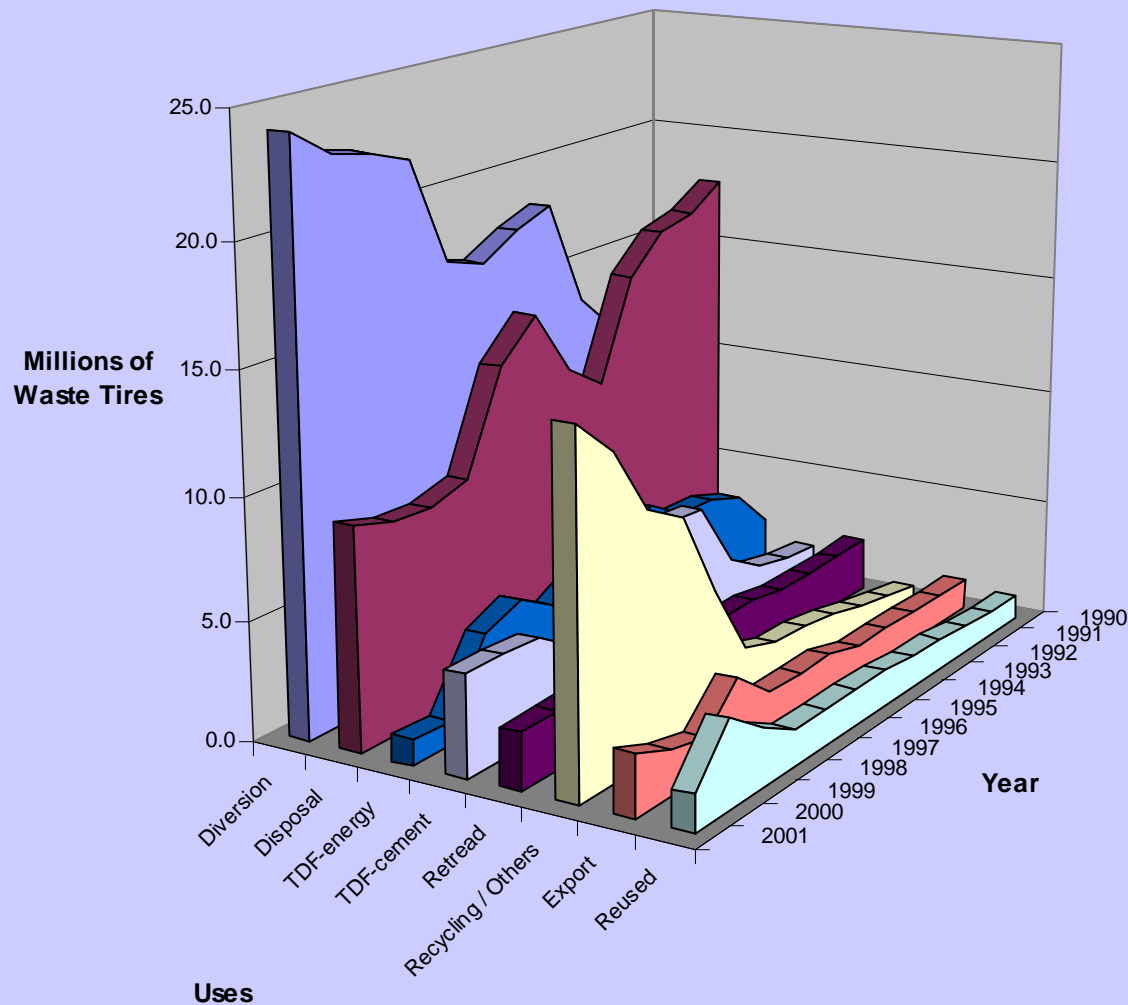
Waste Tires Generated, Diverted, and Disposed 2001

California Tires Generated	33.3 million
<u>Imported</u>	<u>2.4 million</u>

(millions)

Reused	1.5	Energy Recovery	5.2
Recycled:		Exported	2.4
crumb	7.7	Diverted	24.9
CE	3.0	Disposed	8.4
other	4.2		
Retreaded	2.4		
		<u>% Diverted</u>	<u>74.8</u>

Estimated Reusable and Waste Tire Recycling and Disposal 1990 - 2001



Product Funding

1992/93-2001/02

Crumb rubber

1. Mats/surfacing - \$10,177,000
2. RAC \$ 6,843,000

Civil Engineering - \$ 2,582,000

Energy Recovery - \$ 1,080,000

Performance Measures

Baseline

- Enforcement
 - 32 sites closed
 - 8 Enforcement grants
 - 245 inspections
 - 109 LOV
 - 22 C&A
 - 10 A/C
- Remediation
 - Westley cleanup completed
 - 9 Clean-up Grants
 - 22 Amnesty Grants
 - 4 sites referred
 - 3 cleaned by owner
 - 1 cleaned by Board

Performance Measures

Baseline

- Research
 - OEHHA combustion report completed
 - Recycled content contract in place
 - CE project completed
 - Life-span contract in place
 - Crumb by-products contract in place
- Market Development
 - Public awareness survey due in April
 - Recycling progress tracked
 - Grant project funds tracked
 - 8.4 million California tires disposed

Performance Measures Baseline

- Manifest
 - ID 12,000 generators
 - Contacted 585
 - Manifest developed
 - Training scheduled for June 2003
 - Reporting requirements scheduled
- Funding for FY 01/02
 - \$30.3 million budgeted
 - Spent/awarded
 - \$3.1 million staff
 - \$1.5 million admin
 - \$25.7 million projects

Tire Program Staffing Levels and Needs				
	Before Plan Adoption * (November 2000)	DRAFT Plan (MARCH 2001)	FINAL** Plan (SEPT 2001)	Current Conditions (JAN 2003)
Enforcement	8 program staff 2 legal staff	9 existing + 9 requested	9 existing + 6 approved	9.5 program staff 2.0 legal staff
Remediation	4 program staff	6 existing + 2 requested	6 existing + 1 approved	6.0 program
Research	1 (remed. staff) 1 (market staff)	2 existing + 3 requested	2 existing + 0 approved	1.0 (remed. staff) 1.0 (market staff)
Market development	5 program staff 1 vacancy	2 existing + 2 requested	2 existing + 1 approved	3.0 program staff 1.0 IWMA funded
Hauler & manifest	1 program staff	1 existing + 4 requested	1 existing + 2 approved	1.5 program staff 2.0 IMB staff
Management	2 Branch mgt	N/A	N/A	3.0 Branch mgt
Totals	25	20 + 20	20 + 10	30

•Mix of tire fund and IWMA; ** Change between March and September reflect BCP approval in State Budget Act
•Blue font indicates non-SWD, management, or vacant positions

Tire Program Staffing Levels and Needs - Workload					
	PY	Current assignments	Add in FY 03/04	PY needed	notes
Enforcement	9.5 2.0	245 inspections => 109 LOV 22 C&A 10 A/C 1 criminal case 8 enforcement grants	Increase 20% to 300 25 additional grants	3.0	
Remediation	7.0	34 clean-up grants 1 contracts 12 projects 2 major remediation efforts	12 additional grants 5 contracts 4 projects	0.5	Westley and Tracy projects require high commitment of staff
Research	(split)	^ v		1.25	Research activities split between Remediation and Market Sections
Markets	5.0	150 tire grants (115 non-tire grants) 5 contracts 3 projects	60 additional grants 6 contracts 2 projects	1.25	Student assistants provide vital support
Manifest	1.5	585 generators contacted 800 haulers registered new manifest developed	8,000 generators contacted 800 haulers re-registered 60,000 manifests processed	2.0	Student assistants provide vital support
Admin/mgt	5.0			0.5 1.0	Manifest and management positions
TOTAL	30.0			9.5*	

*Note – Governor’s Budget recommends approval of Board BCP for 5.5 PY; therefore, 4.0 additional PY are estimated as needed. *

Budget Highlights

- Estimated spending authority for FY 2003/04
 - \$31,700,000 minus mandatory contracts at \$1,384,000
 - \$30,316,000 (available compared to \$32,170,000 before)
- Modifications by Admin to staff expenses
- Enforcement – maintain at same level
- Hauler Manifest – maintain at same level
- Remediation – decrease totals across years
- Research - increase totals across years
- Markets – initial decrease, followed by later increase

Budget Highlights

- Tire fee drops to \$0.75 December 31, 2006
- FY 2006/07 is split on fee, revenues begin dropping, estimated at \$28,300,000
- FY 2007/08 fully at \$0.75 fee, revenue estimated at \$24,200,000